

SHERIFF ADMINISTRATION

PUBLIC SAFETY FUND 110 — 21930
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 1,546,452	\$ 1,798,087	\$ 2,051,085	\$ 2,018,871	12%	\$ -
Services & Supplies	\$ 1,152,642	\$ 2,203,465	\$ 2,326,784	\$ 2,326,784	6%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ 138,232	\$ 74,432	\$ 74,432	-46%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 1,258,450	\$ 986,102	\$ 1,020,145	\$ 1,017,665	3%	\$ -
Gross Budget	\$ 3,957,544	\$ 5,125,886	\$ 5,472,446	\$ 5,437,752	6%	\$ -
Less: Chrgs to Depts	\$ (2,800,136)	\$ (4,772,956)	\$ (5,117,313)	\$ (5,083,734)	7%	\$ -
Net Budget	\$ 1,157,408	\$ 352,930	\$ 355,133	\$ 354,018	0%	\$ -
Less: Revenues	\$ (1,196,646)	\$ (322,924)	\$ (355,138)	\$ (355,138)	10%	\$ -
Net County Cost	\$ (39,238)	\$ 30,006	\$ (5)	\$ (1,120)	-104%	\$ -
Alloc. Positions	25	27	28	28	4%	0

Mission and Objectives

To plan, organize and direct the activities of the Sheriff's Department, including patrol, investigations and detention programs.

To accomplish this mission, the department has identified the following objectives:

1. Management: To provide overall planning and policy direction to the department. (\$740,860 and 5.00 positions)
2. Information and Communications Technology: To provide cost-effective management of technology, and provide the Sheriff's Department and associated agencies with timely, reliable, responsive, and secure access to information used for law enforcement purposes and organizational productivity. (\$2,819,904 and 8.00 positions)
3. Fiscal Management: To provide financial and business management support to the Sheriff's Department through budget analysis, payroll, accounting, purchasing, internal control, and contract and grant management. (\$450,070 and 8.00 positions)
4. Personnel: To provide departmental recruitment and personnel services. (\$204,128 and 2.00 position)
5. Facility Services: To provide facilities planning and maintenance coordination services. (\$332,973 and 2.00 positions)
6. Training Services: To provide state mandated training requirements and specialized staff development. (\$924,512 and 3.00 positions)

Recommended Expenditures

Recommended expenditures have increased due to approved adjustments in salary and benefit charges, increases in operating supplies and small equipment and in charges from other departments, partially offset by a decrease in fixed assets.

Expenditures for salaries and benefits have increased for COLA, and merit increases, estimated increase in Proposition F salary adjustments, retirement leave payoffs and backfills, and one new position of Administrative Clerk at 60% time. The increased expenditures are partially offset by a decrease in extra help and anticipated salary savings.

Recommended expenditures for operating supplies have increased due to higher amounts needed for training as a result of accelerated retirements, promotions and current training requirements for staff, increases for replacement computer equipment and communications. The increased expenditures are partially offset by a decrease in professional services and a budget adjustment in the special department expense account of this budget. Recommended expenditures have also increased to pay for charges from other departments for computer maintenance and system costs and for specific information technology projects of the department.

All net expenditures of this budget are transferred as charges to the other budgets of the Sheriff's Department. However, based on the final amount of overall resources of the Public Safety Fund allocated to the Sheriff, adjustments to this budget may be necessary.

AUBURN/SOUTH PLACER SUPPORT SERVICES

PUBLIC SAFETY FUND 110 — 21950
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 2,225,460	\$ 2,471,097	\$ 3,095,585	\$ 2,823,454	14%	\$ -
Services & Supplies	\$ 597,986	\$ 791,711	\$ 867,195	\$ 856,484	8%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ 18,000	\$ 27,495	\$ 14,500	-19%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 488,410	\$ 698,216	\$ 734,221	\$ 733,271	5%	\$ -
Gross Budget	\$ 3,311,856	\$ 3,979,024	\$ 4,724,496	\$ 4,427,709	11%	\$ -
Less: Chrgs to Depts	\$ (1,958,424)	\$ (1,769,929)	\$ (2,298,392)	\$ (1,738,343)	-2%	\$ -
Net Budget	\$ 1,353,432	\$ 2,209,095	\$ 2,426,104	\$ 2,689,366	22%	\$ -
Less: Revenues	\$ (1,813,058)	\$ (2,190,315)	\$ (2,143,095)	\$ (2,461,458)	12%	\$ -
Net County Cost	\$ (459,626)	\$ 18,780	\$ 283,009	\$ 227,908	1114%	\$ -
Alloc. Positions	43	44	46	44	0%	0

Mission and Objectives

The mission of this budget is to provide law enforcement support services to the patrol operations of the Auburn and South Placer area including administration, records, dispatch, evidence, vehicle service, civil, and coroner cases.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide direct management, budget control, personnel administration, and employee relations for Auburn/South Placer Support Services. (\$428,064 and 2.00 positions)
2. Records Services: To process crime and service reports and parking citations, issue licenses and permits, process subpoenas and register offenders. (\$632,311 and 8.00 positions)
3. Dispatch Services: To provide 9-1-1 transfer services for all calls coming into the dispatch center, and provide dispatch services for the Sheriff's Office, Town of Loomis, City of Colfax and various fire districts. (\$1,970,629 and 23.00 positions)
4. Evidence Services: To provide collection, maintenance and preservation of evidence, laboratory and photographic processing, CAL-ID processing, field forensic, autopsy evidence collection and photography, and courtroom testimony. (\$523,652 and 5.00 positions)
5. Vehicle Support Services: To provide fleet management services for the department. (\$304,291 and 2.00 positions)
6. Civil Division: To process and serve court-ordered papers, wage garnishments, levies, evictions, restraining orders and provide assistance to public. (\$353,121 and 3.00 positions)

7. Coroner: To investigate deaths falling under the Coroner's jurisdiction (Government Code 27491), and determine the manner and cause of all violent, sudden or unattended deaths. (\$512,429 and 3.00 positions)

Recommended Expenditures

Recommended expenditures have increased due to increases in salary and benefit costs, operating supplies and small equipment, and charges from other departments and budgets. Recommended expenditures for salaries and benefits have increased due to approved salary adjustments for non-sworn staff, estimated Proposition F salary adjustments for sworn personnel, merit increases, retirement pay-off costs, and higher payroll benefit charges. The Sheriff has also requested additional expenditures for two new Dispatcher positions to achieve desired staffing levels. These requested positions are not recommended at the present time because of insufficient funding.

Recommended expenditures for services and supplies have increased due to increases in vehicle mileage, contract services for forensic tests and for computer software and special department expenses, partially offset by a decrease in equipment maintenance. Finally, recommended expenditures for payment of charges to other departments and budgets have increased due to increases in Sheriff's administrative support and utility expenditures.

SHERIFF-CORONER-MARSHAL

JAIL

PUBLIC SAFETY FUND 110 — 22000
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 8,468,482	\$ 9,834,107	\$ 11,201,263	\$ 10,676,031	9%	\$ -
Services & Supplies	\$ 2,096,566	\$ 2,343,395	\$ 2,634,901	\$ 2,521,225	8%	\$ -
Other Charges	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	0%	\$ -
Fixed Assets	\$ 104,593	\$ 53,100	\$ 158,123	\$ 158,123	198%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 2,668,371	\$ 3,742,634	\$ 3,935,886	\$ 3,904,685	4%	\$ -
Gross Budget	\$ 13,338,012	\$ 15,985,236	\$ 17,942,173	\$ 17,272,064	8%	\$ -
Less: Chrgs to Depts	\$ (6,119,637)	\$ (8,019,295)	\$ (6,629,220)	\$ (7,943,028)	-1%	\$ -
Net Budget	\$ 7,218,375	\$ 7,965,941	\$ 11,312,953	\$ 9,329,036	17%	\$ -
Less: Revenues	\$ (7,073,423)	\$ (7,546,833)	\$ (8,520,148)	\$ (9,008,367)	19%	\$ -
Net County Cost	\$ 144,952	\$ 419,108	\$ 2,792,805	\$ 320,669	-23%	\$ -
Alloc. Positions	129	138	141	139	1%	0

Mission and Objectives

To provide prisoner health and social services, food, clothing, and housing as mandated by state law and the courts; receive, control, and release arrested and convicted persons; transport prisoners to and from courts and other jurisdictions; and maintain security at the holding cells at the courts.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide administrative and fiscal support to the Corrections Division. (\$2,979,809 and 29.70 positions)
2. Inmate Custody: To house an average of 280 sentenced and unsentenced prisoners per day within the minimum-security jail. (\$9,044,612 and 87.00 positions)
3. Transportation and Training Services: To safely transport an average of 5,715 inmates to court hearings, medical appointments and prisons, and safely extradite 31 prisoners and suspects. To provide administrative support for training required by the California Board of Corrections, Standards and Training. (\$993,999 and 6.00 positions)
4. Inmate Welfare: To provide administrative and fiscal support to the Inmate Welfare Programs. (\$2,785,787 and 1.00 position)
5. Court Security: To provide court security and transportation of prisoners for all Superior Courts, Municipal Courts and District Attorney Family Support Division through the capacity of Court Bailiffs, Magnetometer guards and facility security. (\$2,047,072 and 15.30 positions)

6. COPS Grant. (\$90,896 and 2.00 positions)

Fiscal and Policy Issues

In FY 1999-00, the County was awarded a \$2.7 million dollar grant from the Board of Corrections to construct an additional housing unit (Housing Unit 4) to complete full expansion of the Jail by adding 96 beds and extra beds for a dormitory. Design work, environmental reports and site work has commenced for this project. Construction is to begin in July 2001, with completion and occupancy in the fall of 2002. The remaining project cost is budgeted in the County Capital Improvements Fund with funding from the General Fund and fiscal impact fees. It should be noted that staffing requirements for this new unit will have a significant impact on this budget and the Public Safety Fund. The new housing unit will require a minimum of 13 new positions, for an estimated cost of over \$1.0 million in the first year of operation (FY 2002-03).

Recommended Expenditures

Recommended expenditures have increased due to increases in salaries and benefits, operating supplies, and small equipment, fixed assets and charges from other departments and budgets. Recommended expenditures have increased for approved salary and benefit adjustments for non-sworn staff, estimated Proposition F salary adjustments for sworn personnel, merit increases, retirement pay-off costs and retirement benefit costs for enhanced retirement benefits. The recommended budget includes expenditures for one new position of Deputy Sheriff II assigned to a new traffic court for bailiff duties. The cost of this position and related supplies and equipment, are reimbursed by the Court.

The Sheriff has requested additional appropriations for extra help, overtime and two other new positions, including a Corrections Officer to increase security in the jail while the various improvement projects are underway and for an Account Clerk position due to workload increases. Appropriations for these positions and for the additional extra help and overtime are not recommended at the present time due to insufficient funding.

Recommended expenditures for operating supplies have increased due to increases in food and meal charges, vehicle mileage and travel expenses, building and equipment leases, and computer and system network charges, partially offset by decreases in a few accounts. Finally, recommended expenditures for payment of charges from other departments and budgets have increased due to increases in Sheriff's administrative support costs, revenue collections, medical services and utilities.

SHERIFF AUBURN OPERATIONS

PUBLIC SAFETY FUND 110 — 21800
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 8,561,470	\$ 9,624,433	\$ 11,420,001	\$ 10,778,921	12%	\$ -
Services & Supplies	\$ 1,569,470	\$ 1,895,560	\$ 2,245,381	\$ 2,002,217	6%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 3,090	\$ 274,400	\$ 74,000	\$ 13,000	-95%	\$ -
Other Financing Uses	\$ 56,418	\$ -	\$ 99,000	\$ 67,000	100%	\$ -
Chgs from Depts	\$ 1,092,122	\$ 1,860,967	\$ 2,096,575	\$ 2,102,401	13%	\$ -
Gross Budget	\$ 11,282,570	\$ 13,655,360	\$ 15,934,957	\$ 14,963,539	10%	\$ -
Less: Chrgs to Depts	\$ (5,468,902)	\$ (5,990,307)	\$ (6,633,993)	\$ (5,886,563)	-2%	\$ -
Net Budget	\$ 5,813,668	\$ 7,665,053	\$ 9,300,964	\$ 9,076,976	18%	\$ -
Less: Revenues	\$ (5,571,077)	\$ (7,226,187)	\$ (7,858,050)	\$ (8,007,820)	11%	\$ -
Net County Cost	\$ 242,591	\$ 438,866	\$ 1,442,914	\$ 1,069,156	144%	\$ -
Alloc. Positions	122	126	131	129	2%	0

Mission and Objectives

To protect the lives and property of persons in Placer County, prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, and carry out other related law enforcement activities.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide direct management, budget control, personnel administration, employee relations and public information for Auburn Operations. (\$637,432 and 3.00 positions)
2. Patrol Services: To respond to citizen calls for police services including in the City of Colfax, provide preventive patrol, investigate coroner cases, conduct search and rescue missions, and provide other law enforcement services. (\$6,339,848 and 53.00 positions)
3. Investigations: To investigate and solve criminal offenses in the unincorporated area and in the Town of Loomis and Colfax and testify in court. (\$3,081,175 and 26.00 positions)
4. Community Programs: To provide community policing and crime prevention programs. (\$1,193,555 and 12.00 positions)
5. Special Programs: To provide a broad array of law enforcement programs including an air support unit, canine team, dive team, search and rescue program, explosive ordinance program and mounted horse patrol. (\$528,934 and 0.00 positions)
6. South Placer Station: To respond to citizen calls for police services in the Town of Loomis and South Placer County provide patrol, investigate coroner cases, and provide other law enforcement services. (\$3,577,740 and 33.00 positions)

7. Grants: To identify grant-funded operations and positions. (\$576,273 and 4.00 positions)

Fiscal and Policy Issues

A major concern of the Sheriff affecting this budget is the impact of retirements and the need for increased resources to train new employees and to maintain adequate staffing levels.

Recommended Expenditures

Recommended expenditures have increased significantly due to increases in salary and benefit costs, operating supplies and small equipment and in charges from other departments, partially offset by decreases in expenditures for other charges and fixed assets.

Recommended expenditures for salaries and benefits have increased due to increases from non-sworn salary and benefit increases, estimated Proposition F (sworn personnel) salary adjustments, retirement payoffs, positions previously funded from grants, an enhanced retirement package, merit increases, and full year funding of positions approved in FY 2000-01. Additional expenditures requested by the Sheriff for three new positions and for overtime costs are not recommended at the present time due to insufficient funding. Of the requested positions, two are Sheriff's Sergeants for the South Placer field office and the other position is a Deputy II (conversion of a vacant community services officer) to assist in handling sex crime offenses. Recommended expenditures for operating supplies have increased due to increases in general liability insurance charges, equipment maintenance and auto leases, partially offset by a decrease in charges for leased computer equipment. Recommended expenditures for other charges include expenditures for a contribution to the Automobile Fund for two replacement vehicles. Expenditures for payment of charges from other budgets have increased due to increases for employee benefit costs, from County Personnel, Sheriff's administrative charges and for computer and network maintenance and projects.

SHERIFF GRANTS PROGRAM

PUBLIC SAFETY FUND 110 — 21780
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 792,371	\$ 210,239	\$ 251,355	\$ 251,355	20%	\$ -
Services & Supplies	\$ 249,916	\$ 16,219	\$ 103,326	\$ 104,336	543%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 275,711	\$ -	\$ 388,000	\$ 388,000	100%	\$ -
Other Financing Uses	\$ 35,999	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 5,000	\$ 8,940	\$ -	\$ 11,421	28%	\$ -
Gross Budget	\$ 1,358,997	\$ 235,398	\$ 742,681	\$ 755,112	221%	\$ -
Less: Chrgs to Depts	\$ (97,488)	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 1,261,509	\$ 235,398	\$ 742,681	\$ 755,112	221%	\$ -
Less: Revenues	\$ (1,565,282)	\$ (195,778)	\$ (699,046)	\$ (715,386)	265%	\$ -
Net County Cost	\$ (303,773)	\$ 39,620	\$ 43,635	\$ 39,726	0%	\$ -
Alloc. Positions	12	7	4	4	-43%	0

Mission and Objectives

This budget unit previously consolidated all of the Sheriff grant-funded programs to facilitate grant accounting and budget monitoring. Programs funded by grants, Public Safety sales tax revenue, and boat taxes include the Anti-Drug Enforcement Program, Marijuana Suppression Program, DEA Program, COPS MORE Program, Marine Patrol Program, Career Criminal Apprehension Program, Traffic Safety Program, COPS Universal Hiring Program, and Supplemental Law Enforcement Program. (\$742,680 and 4.00 positions)

Recommended Expenditures

Recommended expenditures have increased significantly due to requested equipment purchases, contract services related to voice and data communication systems and projects, expansion of staff training and payroll costs due to one new position, overtime and call-back, COLA's, Prop. F (Sheriff's Salary Adjustment) and an increase in payroll and employee benefit charges. However, the increases in expenditures are fully funded by anticipated revenue from grants and from fund balance carryover derived from grants. One new position of Deputy Sheriff I/II is recommended to supplement staff of the air-operations unit of the Patrol Division and to expand operations. An increase in expenditures is also recommended to develop a radio communications site to provide voice coverage within the County and as a backup for coverage in the Tahoe area. Finally, expenditures have increased for required staff training as a result of retirements, internal promotions and new hires.

SHERIFF TAHOE OPERATIONS

PUBLIC SAFETY FUND 110 — 21790
Edward Bonner, Sheriff-Coroner-Marshal

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 4,404,210	\$ 4,760,088	\$ 5,861,044	\$ 5,479,969	15%	\$ -
Services & Supplies	\$ 636,642	\$ 861,071	\$ 821,023	\$ 770,970	-10%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 3,298	\$ 20,000	\$ -	\$ -	-100%	\$ -
Other Financing Uses	\$ 22,607	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 579,519	\$ 895,366	\$ 1,015,840	\$ 1,014,387	13%	\$ -
Gross Budget	\$ 5,646,276	\$ 6,536,525	\$ 7,697,907	\$ 7,265,326	11%	\$ -
Less: Chrgs to Depts	\$ (2,769,318)	\$ (2,992,434)	\$ (3,219,406)	\$ (2,890,100)	-3%	\$ -
Net Budget	\$ 2,876,958	\$ 3,544,091	\$ 4,478,501	\$ 4,375,226	23%	\$ -
Less: Revenues	\$ (2,742,115)	\$ (3,038,761)	\$ (3,055,054)	\$ (3,506,633)	15%	\$ -
Net County Cost	\$ 134,843	\$ 505,330	\$ 1,423,447	\$ 868,593	72%	\$ -
Alloc. Positions	61	61	62	61	0%	0

Mission and Objectives

To protect the lives and property of persons in the Lake Tahoe area of Placer County, prevent crime, investigate offenses and coroner cases, serve civil processes, conduct search and rescue missions, provide centralized dispatch services, and carry out other related law enforcement activities.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide direct management, budget control, personnel administration, employee relations and public information for the Lake Tahoe substation. (\$1,817,955 and 14.00 positions)
2. Patrol: To respond to citizen calls for service, provide preventive patrol, investigate coroner cases, conduct search and rescue missions, and provide other required law enforcement services. (\$3,354,381 and 26.00 positions)
3. Dispatch: To provide complete centralized dispatch services for all fire agencies, ambulances and Sheriff's Department units, and provide matron services to the Tahoe Jail. (\$1,144,342 and 13.00 positions)
4. Investigations: To investigate and detect criminal offenders, gather and book evidence, process lost and found property and serve civil documents. (\$565,984 and 4.00 positions)
5. Tahoe Jail: To manage a jail with a rated capacity of 5 beds. (\$740,355 and 5.00 positions)
6. Marine Patrol. (\$74,890 and 0.00 positions)

Fiscal and Policy Issues

The Sheriff's Substation in Tahoe continues to be of concern in meeting the requirements of the Sheriff for adequate and functional space. A new patrol annex in Carnelian Bay is being renovated for use by the Sheriff in FY 2001-02. Use of the new patrol annex will release additional space in the Substation to improve conditions and provide better use of the existing space.

Recommended Expenditures

Recommended expenditures have increased due to increases for salaries and employee benefits and an increase in charges from the Sheriff's Administration budget. The recommended expenditures are partially offset by decreases in expenditures for operating supplies and small equipment, fixed assets, and other charges related to one time costs for development and improvements for the new patrol annex in Carnelian Bay.

Recommended expenditures for salaries and benefits have increased due to increases in retirement pay-off costs, absorbing the costs of positions previously funded by grants, estimated increases in Proposition F salary adjustments, an enhanced retirement benefit package and other salary adjustments. Recommended expenditures for services and supplies have decreased due to estimated decreases in computer leases and one-time costs related to tenant improvements for the new patrol annex. Expenditures from other departments for services have increased due to higher charges for employee benefits and for administrative support. The Sheriff has also requested additional expenditures for one new position of dispatcher and for increases in extra help and overtime costs that are not recommended at this time due to insufficient funds.